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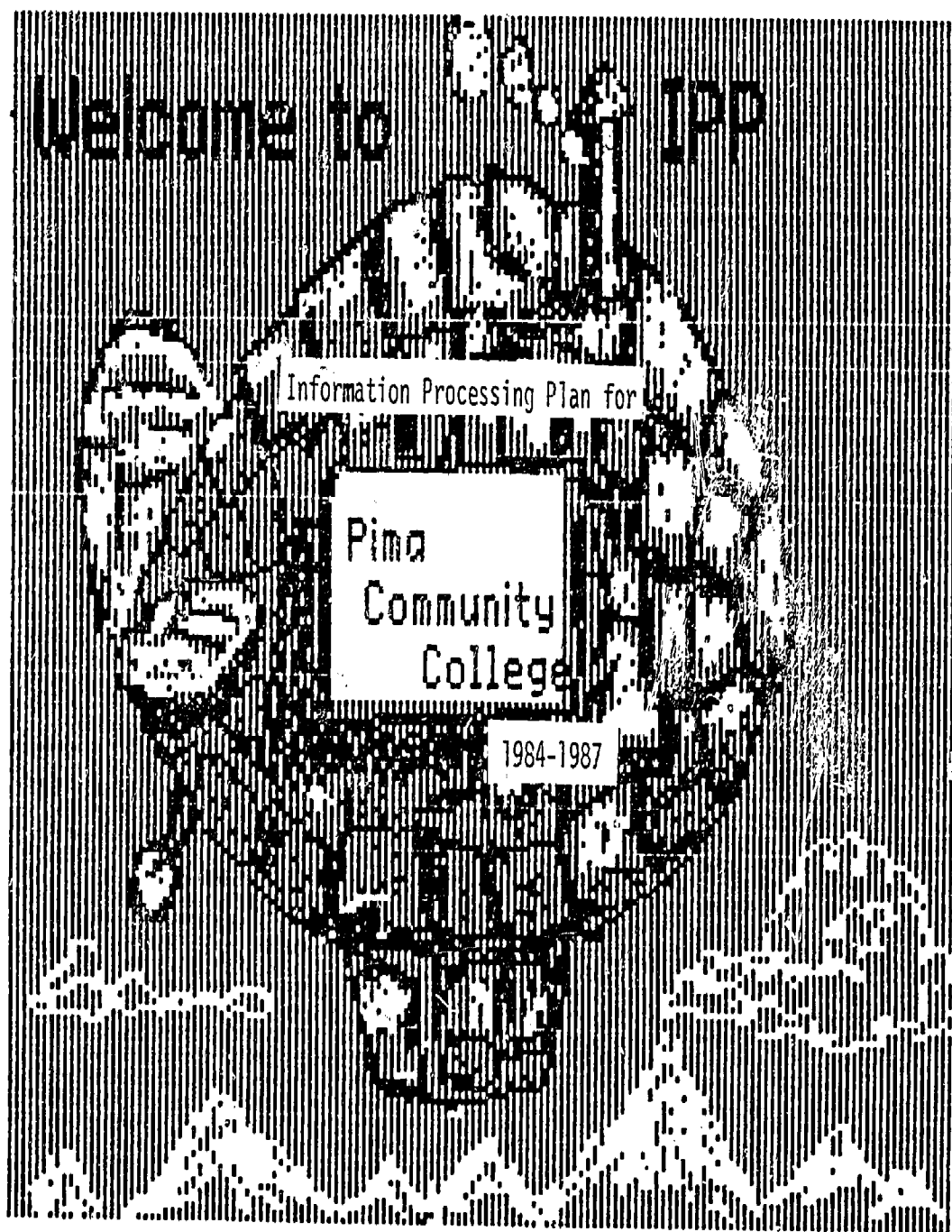
ABSTRACT

The Information Processing Planning (IPP) for Pima Community College for 1984-1987 is presented as a menu-driven computer program. First, the process of the development of the IPP is presented, including information on the college's computer task force, its membership, organization, goals, and focuses; on the purchase and upgrading of computer hardware at the college; and on the milestones achieved in software development. The conceptual bases for the development of IPP are presented next, including statements of the philosophy and definition of information processing and the goals of IPP in the areas of resources, competence, applications, and creativity. The ensuing sections provide summaries of needs, objectives, actions, and costs for various components of the IPP, including the instructional and administrative computing, personal computer, office automation, telecommunication and networking, and professional development and training components. Finally, a summary of the process of integrating information processing needs, total costs, priorities, implementation strategies, and results is presented. (HB)

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W E L C O M E

T O

I P P

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PAGE 2

THIS PROGRAM IS THE INFORMATION PROCESSING PLAN

(IPP)

FOR PIMA COMMUNITY COLLEGE

1984 - 1987

TO BEGIN, GO TO P. 3

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THIS MAIN MENU LISTS THE CONTENTS OF IPP. GO TO THE DESIRED PAGE.

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THIS DEVELOPMENT MENU LISTS CATEGORIES OF INFORMATION REGARDING THE DEVELOPMENT OF IPP. GO TO THE DESIRED PAGE.

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RATIONALE FOR DEVELOPING IPP

"MAN'S MIND STRETCHED BY A NEW IDEA NEVER GOES BACK TO ITS ORIGINAL DIMENSION."

OLIVER WENDELL HOLMES

TO RETURN TO DEVELOPMENT MENU, GO TO P. 4

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PRESIDENT'S ROLE

"IF A MAN IS WILLING TO GO AS FAR AS HE CAN SEE, HE WILL BE ABLE TO SEE
FARTHER WHEN HE GETS THERE."

TO RETURN TO DEVELOPMENT MENU, GO TO P. 4

COLLEGE COMPUTER TASK FORCE

A GROUP OF FACULTY, STAFF, ADMINISTRATORS, AND STUDENTS CONSTITUTED TO DEVELOP WITHIN A THREE-MONTH PERIOD A COMPUTING PLAN FOR 1984-85 TO 1986-87 FOR THE DISTRICT.

FOR MORE INFORMATION, GO TO P. 8.

THIS TASK FORCE MENU PROVIDES SPECIFIC INFORMATION REGARDING THE TASK FORCE. GO TO THE DESIRED PAGE.

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TASK FORCE CHARGE

1. DEVELOP A DISTRICT COMPUTING PHILOSOPHY
2. FORMULATE THREE-YEAR COMPUTING GOALS
3. DETERMINE YEARLY COMPUTING OBJECTIVES
4. PROJECT ESTIMATED YEARLY CAPITAL AND OPERATING EXPENSES

TO RETURN TO TASK FORCE MENU, GO TO P. 8

TASK FORCE ISSUES

- | | |
|---------------------------|------------------------|
| 1. COMPUTER LITERACY | 5. INFORMATION SYSTEMS |
| 2. COMPUTER ACCESS | 6. ELECTRONIC MAIL |
| 3. TRAINING PROGRAMS | 7. NETWORKING |
| 4. HARDWARE CONFIGURATION | 8. TELECOMMUNICATIONS |

TO RETURN TO TASK FORCE MENU, GO TO P. 8

THIS MEMBERSHIP MENU LISTS MEMBERS ACCORDING TO CONSTITUENCY HE/SHE REPRESENTS AND ROLE ON TASK FORCE. GO TO THE DESIRED PAGE.

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- 14 FACULTY
- 16 STAFF
- 17 STUDENTS
- 8 RETURN TO TASK FORCE MENU

ADMINISTRATORS SERVING ON TASK FORCE

JUDITH W. LESLIE, VICE PRESIDENT FOR PLANNING AND DEVELOPMENT
TASK FORCE CHAIRPERSON
CHAIRPERSON, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

DONALD F. KLAASEN, VICE PRESIDENT FOR ADMINISTRATIVE SERVICES
CHAIRPERSON, ADMINISTRATIVE COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

DIEGO A. NAVARRETTE, VICE PRESIDENT FOR STUDENT SERVICES
CHAIRPERSON, INTEGRATION SUBCOMMITTEE
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE

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ADMINISTRATORS SERVING ON TASK FORCE

ROBERT F. AGRELLA, VICE PRESIDENT FOR EDUCATIONAL SERVICES
MEMBER, INTEGRATION SUBCOMMITTEE

DAVID L. LANDSBURG, EXECUTIVE DEAN, EAST CAMPUS
MEMBER, TASK FORCE

RAYMOND J. STITH, EXECUTIVE DEAN, WEST CAMPUS
MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

FACULTY SERVING ON TASK FORCE

JO ANN ANDERSON, FACULTY MEMBER, OFFICE EDUCATION, DOWNTOWN CAMPUS

CHAIRPERSON, OFFICE AUTOMATION SUBCOMMITTEE

CHAIRPERSON, PROFESSIONAL DEVELOPMENT SUBCOMMITTEE

SERGIO DAVALOS, FACULTY MEMBER, COMPUTER SCIENCE, WEST CAMPUS

CHAIRPERSON, INSTRUCTIONAL COMPUTING

MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE

MEMBER, PERSONAL COMPUTER SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

DANIEL DAVIDSON, FACULTY MEMBER, PHYSICS, WEST CAMPUS

DIRECTOR OF MICROCOMPUTER CENTER, WEST CAMPUS

CHAIRPERSON, PERSONAL COMPUTER SUBCOMMITTEE

MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE

MEMBER, PROFESSIONAL DEVELOPMENT SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

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FACULTY SERVING ON TASK FORCE

PAMELA HOLZMILLER, FACULTY MEMBER, COMMUNITY CAMPUS
COORDINATOR OF COMPUTER COLLEGE
MEMBER, PERSONAL COMPUTER SUBCOMMITTEE

DONNA TANG, FACULTY MEMBER, DOWNTOWN CAMPUS
DISTRICT COORDINATOR OF LIBRARIES
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, TELECOMMUNICATIONS/NETWORKING SUBCOMMITTEE

LARRY VICTOR, FACULTY MEMBER, PSYCHOLOGY, DOWNTOWN CAMPUS
MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE
MEMBER, INTEGRATION SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

STAFF SERVING ON TASK FORCE

LAYTON CUTFORTH, DIRECTOR OF COMPUTER SERVICES

MEMBER, DEFINITIONS/PHILOSOPHY/GOALS SUBCOMMITTEE

MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE

MEMBER, ADMINISTRATIVE COMPUTING SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

BEN JACOBS, DIRECTOR OF TELECOMMUNICATIONS

CHAIRPERSON, TELECOMMUNICATIONS/NETWORKING SUBCOMMITTEE

MEMBER, INTEGRATION SUBCOMMITTEE

MEMBER, OFFICE AUTOMATION SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

STUDENT SERVING ON TASK FORCE

DIANNE MIELKE, COMPUTER SCIENCE STUDENT

MEMBER, INSTRUCTIONAL COMPUTING SUBCOMMITTEE

TO RETURN TO MEMBERSHIP MENU, GO TO P. 11

ORGANIZATION OF TASK FORCE

SUBCOMMITTEES:

- o DEFINITIONS/PHILOSOPHY/GOALS
- o PROFESSIONAL DEVELOPMENT/TRAINING
- o INSTRUCTIONAL COMPUTING
- o ADMINISTRATIVE COMPUTING
- o PERSONAL COMPUTER
- o OFFICE AUTOMATION
- o TELECOMMUNICATIONS/
NETWORKING
- o INTEGRATION

TO RETURN TO TASK FORCE MENU, GO TO P. 8

THE HISTORICAL CONTEXT MENU LISTS CATEGORIES OF INFORMATION REGARDING THE EVOLUTION OF THE COMPUTING RESOURCES AT PIMA COMMUNITY COLLEGE. GO TO THE DESIRED PAGE.

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- 22 SOFTWARE EVOLUTION
- 24 MILESTONES
- 3 RETURN TO MAIN MENU

HARDWARE EVOLUTION

| | |
|-----------|--|
| 1970-1973 | IBM-360 MODEL 25 |
| 1971 | PDP 8 MINICOMPUTER SYSTEM FOR INSTRUCTIONAL SUPPORT |
| 1973 | DEC-10 REPLACED IBM-360 |
| | 16 TERMINAL LINES |
| | REMOTE JOB ENTRY STATION - COMPUTER SCIENCE |
| 1974 | DISK UPGRADE |
| | PRINTER UPGRADE |
| | MEMORY UPGRADE |
| | 16 TERMINAL LINES UPGRADE |
| 1975 | DISK UPGRADE |
| | MEMORY UPGRADE |
| 1976 | PROCESSOR, MEMORY, AND DISK UPGRADE TO DEC 10 |
| 1977 | NETWORK UPGRADE TO SUPPORT REMOTE JOB ENTRY STATION AT EAST CAMPUS |
| 1978 | 12 IBM 5100's MINI/MICROCOMPUTERS |
| | IBM SERIES I - COMPUTER SCIENCE, WEST CAMPUS |
| | 2 NORTHSTARS, 4 MISCELLANEOUS MICROS - COMPUTER SCIENCE LAB, WEST CAMPUS |

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HARDWARE EVOLUTION

(CONTINUED)

| | |
|------|---|
| 1979 | 15 MICROCOMPUTERS PURCHASED THROUGH NSF CAUSE GRANT |
| 1980 | 6 APPLES - COMPUTER SCIENCE, WEST CAMPUS |
| 1981 | 6 APPLES - COMPUTER SCIENCE, EAST CAMPUS |
| | UPGRADE DEC-1055 TO DEC-1091 |
| | DEC SYSTEM 2020 AT EAST CAMPUS TO REPLACE RJE |
| 1982 | 5 IBM 5100's |
| 1983 | RJE FROM EAST CAMPUS INSTALLED AT DISTRICT SERVICE CENTER |
| | VAX 11750 - COMPUTER SCIENCE |
| | IBM SYSTEM 36 - COMPUTER SCIENCE |
| | 25 MICROCOMPUTERS - COMPUTER COLLEGE, COMMUNITY CAMPUS |
| | 10 COMMODORES - COMPUTER SCIENCE, EAST CAMPUS |
| | NETWORKING CENTER HEADED (DOWNTOWN CAMPUS - ROOSEVELT SCHOOL) |

TO RETURN TO HISTORICAL MENU, GO TO P. 19

SOFTWARE DEVELOPMENT MILESTONES

PAGE 22

- 1970-71 FIRST ATTEMPT TO AUTOMATE LIBRARY CATALOG
- 1974 ON-LINE REGISTRATION DEVELOPED
(ALL OTHER PROGRAMS CONVERTED TO OPERATED IN BATCH MODE)
- 1976 ASSOCIATE FACULTY DATA BASE CREATED
EXPANDED STUDENT INFORMATION SYSTEM TO INCLUDE MULTI-CAMPUS
CAPACITY
- 1977 ON-LINE STUDENT ENCUMBRANCE SYSTEM DEVELOPED AND IMPLEMENTED
HISTORICAL STUDENT RECORDS ARCHIVAL SYSTEM DEVELOPED AND
INSTALLED
MASTER COURSE BANK DATA BASE DEVELOPED AND INSTALLED
LIBRARY CIRCULATION SYSTEM "ON-LINE" PROGRAMS DEVELOPED
AND INSTALLED
STUDENT FINANCIAL AID PROGRAMS DEVELOPED AND INTERFACED WITH
ACCOUNTS PAYABLE SYSTEM
- 1978 COMPREHENSIVE ON-LINE INQUIRY OF STUDENT INFORMATION SYSTEM
IMPLEMENTED
ON-LINE ASSOCIATE FACULTY QUERY SYSTEM TO MATCH INSTRUCTIONAL
NEEDS TO INSTRUCTORS DEVELOPED AND IMPLEMENTED
- 1979 COURSE REPEAT ASSESSMENT PROGRAMS DEVELOPED AND IMPLEMENTED
PILOT TEST SCORE DATA BASE DEVELOPED AND INSTALLED
STUDENT FINANCIAL AID SYSTEM, STUDENT INFORMATION SYSTEM AND
FINANCIAL INFORMATION SYSTEM INTEGRATION PLAN DEVELOPED AND
INSTALLED

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SOFTWARE DEVELOPMENT MILESTONES
(CONTINUED)

- 1980 ASSOCIATE FACULTY CONTRACTS COMPUTER GENERATED
- 1981 INTEGRATION OF GENERAL LEDGER SYSTEM AND BUDGET MANAGEMENT SYSTEM
INTO A COMPREHENSIVE FINANCIAL INFORMATION SYSTEM COMPLETED
COMPREHENSIVE FINANCIAL SYSTEM PROCEDURES, CONTROLS AND EDITS
DEVELOPED AND IMPLEMENTED
- 1982 STUDENT PLACEMENT TESTING BEGUN USING OPTICAL SCANNING
COLLEGE JOB PLACEMENT SYSTEM DEVELOPED AND INSTALLED
LIBRARY CIRCULATION EXPANDED TO MULTI-CAMPUS SUPPORT
FINANCIAL INFORMATION SYSTEM UPDATING AND PROCESSING FREQUENCY
SHIFTED FROM A MONTHLY TO A NIGHTLY SCHEDULE
- 1983 LIBRARY CIRCULATION RESERVE MODULE DEVELOPED
ENHANCED ON-LINE STUDENT ENROLLMENT STATISTICS REPORTING BEGAN
ACADEMIC ALERT SYSTEM PROGRAMMED AND IMPLEMENTED
INTEGRATION OF FINANCIAL AND STUDENT INFORMATION SYSTEMS PROVIDED
ON-LINE CONFIRMATION OF STUDENT FEES AND AN AUTOMATIC DATA FLOW
OF ASSESSED FEES INTO THE FINANCIAL INFORMATION SYSTEM
FINANCIAL INFORMATION SYSTEM ON-LINE QUERY SYSTEM DEVELOPED AND
IMPLEMENTED
FACULTY EVALUATION FORM GENERATION AND PROCESSING PROGRAMS
DEVELOPED AND INSTALLED. INPUT PROCESSED BY OPTICAL SCANNING

TO RETURN TO HISTORICAL MENU, GO TO P.19

MILESTONES

1973 DEC SYSTEM 10 INSTALLED WITH 16 TERMINAL LINES AND NETWORK
SUPPORTED REMOTE JOB ENTRY STATION

1974 FIRST ON-LINE REGISTRATION
DIAL-UP SUPPORT TO COMMUNITY CAMPUS

1975 DIAL-UP SUPPORT TO DOWNTOWN CAMPUS

1976 DIAL-UP SUPPORT TO EAST EDUCATION CENTER
HARDWARE UPGRADE

1977 REMOTE JOB ENTRY STATION INSTALLED AT EAST CAMPUS
GUIDANCE INFORMATION SYSTEM INSTALLED

1978 MICRO SUPPORT INTRODUCED INTO INSTRUCTIONAL PROGRAM
WITH INSTALLATION OF 7 IBM 5100'S
8-LINE MULTIPLEXOR INSTALLED AT DOWNTOWN CAMPUS

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CONTINUE TO P.25

MILESTONES
(CONTINUED)

1980 MICROCOMPUTER CENTER ESTABLISHED (FROM NSF GRANT)
COMPUTER SCIENCE MICROCOMPUTER LAB ESTABLISHED

1981 DEC SYSTEM-10 UPGRADED TO MODEL 1091
BUDGET INFORMATION PROCESSING SHIFTED FROM MONTHLY TO
SEMI-MONTHLY CYCLE
DEC SYSTEM-2020 INSTALLED AT EAST CAMPUS
GUIDANCE INFORMATION SYSTEM EXPANDED TO INCLUDE ARIZONA
INFORMATION FILES

1982 BUDGET INFORMATION PROCESSED NIGHTLY
TELEPHONE REGISTRATION IMPLEMENTED

1983 REMOTE JOB ENTRY INSTALLED AT DISTRICT SERVICE CENTER
VAX 11-750-COMPUTER SCIENCE, WEST CAMPUS
IBM SYSTEM 36-COMPUTER SCIENCE, WEST CAMPUS
COMPUTER COLLEGE (CC) ESTABLISHED
TELECOMMUNICATIONS LINK, DC-EC (MAN)

TO RETURN TO HISTORICAL MENU, GO TO P.19

THIS FOUNDATION MENU LISTS INFORMATION THAT SERVES AS THE CONCEPTUAL BASIS OF THE IPP. GO TO THE DESIRED PAGE

27 PHILOSOPHY

28 DEFINITIONS

30 GOALS

3 RETURN TO MAIN MENU

INFORMATION PROCESSING
PHILOSOPHY

INFORMATION IS ONE OF THE IMPORTANT RESOURCES OF PIMA COMMUNITY COLLEGE.

- . IT IS A CRITICAL INGREDIENT IN THE CLASSROOM
- . A FOUNDATION FOR FACULTY MEMBERS
- . A VITAL TOOL FOR STAFF MEMBERS
- . A BASIS FOR DECISION-MAKING BY ADMINISTRATORS

THE COLLEGE WILL USE THOSE MEANS AND PROCESSES MOST APPROPRIATE, EFFECTIVE, AND EFFICIENT TO PROVIDE NEEDED INFORMATION RESOURCES TO ALL EMPLOYEES.

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TO RETURN TO FOUNDATION MENU, GO TO P.26

DEFINITIONS

1. COMPUTER LITERACY : AN AWARENESS AND UNDERSTANDING OF
THE PRESENT AND FUTURE APPLICABILITY
OF COMPUTERS IN THE PERFORMANCE OF AN
INDIVIDUAL'S JOB

2. COMPUTER COMPETENCE : THE ABILITY TO APPLY COMPUTERS IN THE
PERFORMANCE OF AN INDIVIDUAL'S JOB

DEFINITIONS
(CONTINUED)

- 3. COMPUTER NETWORK - A SYSTEM FOR COMPUTERS TO SHARE A
COMMON BASE OF INFORMATION AND/OR
METHOD OF COMMUNICATING
- 4. COMPUTER RESOURCES - THE SPACE, EQUIPMENT, SOFTWARE,
SUPPLIES, AND STAFF NECESSARY TO
PERFORM DESIGNATED COMPUTER-RELATED
FUNCTIONS
- 5. PERIPHERAL EQUIPMENT -
 - o SPECIAL PURPOSE DEVICES
 - o ANY SUPPORT HARDWARE
 - o E.G. PRINTERS, TERMINALS, CRT's,
DISK DRIVES, NETWORKS, ETC.

THIS GOALS MENU LISTS THE IPP GOALS IN FOUR CATEGORIES. GO TO THE DESIRED PAGE.

31 RESOURCES

32 COMPETENCE

33 APPLICATIONS

34 CREATIVITY

26 RETURN TO FOUNDATION MENU

GOAL ONE:

RESOURCES

THE ACQUISITION AND DEVELOPMENT OF COMPUTER RESOURCES WILL HAVE A HIGH PRIORITY WITHIN THE COLLEGE.

- o SIGNIFICANT CENTERS AND SUPPORTING CLUSTERS WILL BE ESTABLISHED AT EACH CAMPUS TO SUPPORT ALL ASPECTS OF STUDENT ACADEMIC COMPUTER USE
- o THE COLLEGE WILL PROVIDE RESOURCE CENTERS TO ASSIST PERSONNEL WITH ALL ASPECTS OF COMPUTER USE
- o THE COLLEGE WILL PERIODICALLY REVIEW AND UPDATE COMPUTER RESOURCES TO REMAIN CURRENT IN THE TECHNOLOGY AS NEEDS WARRANT

TO RETURN TO THE GOALS MENU, GO TO P. 30

GOAL TWO:
COMPETENCE

WITHIN THREE YEARS, COLLEGE PERSONNEL WILL BE COMPUTER COMPETENT, AS APPLICABLE WITHIN THEIR JOBS.

- o THE INSTITUTION WILL PROVIDE A MEANS FOR FACULTY TO USE COMPUTERS READILY FOR ADMINISTRATIVE TASKS AS WELL AS DIRECT INSTRUCTION AND SERVICES

- o STAFF TRAINING AND RETRAINING IN THE USE OF COMPUTERS WILL BE AN ONGOING FUNCTION WITHIN THE INSTITUTION

TO RETURN TO GOALS MENU, GO TO P. 30

GOAL THREE:
APPLICATIONS

COMPUTERS WILL BE UTILIZED TO EXPEDITE CURRENT TASKS AND IMPROVE PRODUCTIVITY.

- c INFORMATION AND ACCESS WILL BE STRUCTURED TO FACILITATE INSTITUTIONAL COMMUNICATION AND DECISION-MAKING
- o ALL AREAS OF THE COLLEGE WILL BE ABLE TO COMMUNICATE ELECTRONICALLY

TO RETURN TO GOALS MENU, GO TO P. 30

GOAL FOUR:
CREATIVITY

CREATIVITY IN THE USE OF COMPUTERS WILL BE ENCOURAGED.

- o COLLEGE RESOURCE CENTERS WILL ASSIST PERSONNEL
IN THE DEVELOPMENT OF NEW COMPUTER APPLICATIONS

- o COOPERATION WITH OTHER INSTITUTIONS IN THE USE
OF COMPUTERS WILL BE ESTABLISHED AS APPROPRIATE

TO RETURN TO GOALS MENU, GO TO P. 30

THIS INSTRUCTIONAL COMPUTING MENU LISTS THE INSTRUCTIONAL COMPONENT CATEGORIES OF IPP. GO TO THE DESIRED PAGE.

- 36 SUMMARY OF NEEDS, OBJECTIVES, DESCRIPTIONS, AND COSTS
- 41 SIMULATIONS
- 3 RETURN TO MAIN MENU

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

DIRECT INSTRUCTION

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | HSTM | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|--|--|------|---|----------|--|-----------------------|-----------------------|
| 1. To provide instruction in alternative delivery modes to respond to students differing instructional and scheduling needs. | 1. To offer computer-based instruction in selected courses. | H | 25 microcomputers in 3 classrooms located one per campus (\$2,000 each X 75 computers). | | \$ 50,000 | \$ 50,000 | \$ 50,000 |
| | | S | Software to instruct students. | | \$ 40,000 | | |
| | | T | Training for Teachers, lab assistants. | | \$ 15,000 | | |
| | | M | Staffing: 1 teacher (released time) \$7,000, and 15 staff (20 hrs/wk) \$30,000. | | \$ 7,000 \$ 30,000 (1 campus/yr) | \$ 7,000 \$ 30,000 | \$ 7,000 \$ 30,000 |
| 2. To provide interactive video capability to deliver instruction. | 2. To provide immediate video feedback within the classroom to increase student attention and comprehension. | H | 10 VCR per campus | | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| 3. To communicate electronically within computer science program. | 3. To provide networking capability within the computer science program. | H | VAX to System 36 communi- | | | \$ 10,000 | \$ 4,000 |
| | | S | cation | | | \$ 5,000 | \$ 4,000 |
| | | H/S | MICRO PDP11 | | \$ 10,000 | \$ 5,000 | |
| | | H/S | LAN for PCs | | | \$ 5,000 | \$ 10,000 |

DIRECT INSTRUCTION

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | HST | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|---|---|-----|---|----------|-----------------------|----------------------|-----------|
| 4. To provide computer science students with learning tools appropriate to their course of study. | 4. To provide personal computers for classroom instruction. | H | 10 Macintosh Apples | | \$ 18,000 | \$ 12,000 | \$ 12,000 |
| | | | 20 IBM PCs | | \$ 30,000 | \$ 20,000 | \$ 10,000 |
| | | | 10 Graphics Boards | | \$ 5,000 | | |
| | | | IBM PC NET | | | \$ 2,000 | \$ 4,000 |
| | | | Memory 64K | | \$ 8,000 | | |
| | | | 40 Commodores | | \$ 21,000 | \$ 7,000 | |
| | | | 4 Winchester Drives | | \$ 4,500 | \$ 1,500 | |
| | | | 10 Graphics Terminals | | | \$ 5,000 | |
| | | | UNIX Software | | \$ 2,800 | | |
| | | | PC Software Graphics Software | | \$ 10,000 \$ 2,000 | \$ 5,000 \$ 2,000 | \$ 5,000 |
| 5. Computer resources to teach computer science classes that will equip students for job market. | 5. To provide hardware and software for computer science instruction. | H | 4 IBM 370XT/PC | | \$ 40,000 | | |
| | | H | IBM 4361 (District Impact) | | \$250,000 | | |
| | | H | 5 Robotics-related hardware | | | | \$ 30,000 |
| | | | Plotters | | \$ 2,000 | \$ 1,000 | \$ 4,000 |
| | | | Digi cams 4th & 5th | | \$ 300 | \$ 300 | \$ 600 |
| | | S | generation soft-ware | | | \$ 10,000 | \$ 30,000 |
| | | H | VAX 11/750 | | | | \$200,000 |
| | | | 2 Winchester Drives | | \$ 3,000 | | |
| | | | 10 Commodores (64K) | | \$ 7,000 | | |
| | | | Micro Network | | | \$ 6,000 | |
| | | | 4 IBM PC XT/370 | | \$ 40,000 | | |
| | | | Communication interface | | | | |
| | | | to IBM 4361 | | | \$ 10,000 | \$ 10,000 |
| | | | to West Campus VAX 11/750/ System 36 | | \$ 10,000 | | |
| | | | 15 PCs | | \$ 30,000 | | |

DIRECT INSTRUCTION

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | HST | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|---|--|-----|---|----------|-----------|-----------|-----------|
| 7. To provide micro-computers and software to faculty for the development of instructional materials. | 7. To provide computer science faculty with tools to develop courseware. | H | Charles River Data Systems | | \$ 15,000 | | |
| | | H | 4 Terminals | | \$ 4,000 | | |
| | | | Connectors | | \$ 500 | | |
| | | H | 10 Macintosh Apples/PC for checkout | | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| | | S | Compilers | | \$ 6,000 | \$ 6,000 | \$ 6,000 |
| | | | Software Development Systems | | \$ 10,000 | | |
| | | T | Workshops, seminars, conferences | | \$ 15,000 | \$ 15,000 | \$ 15,000 |
| | | H | 4 Instructors Kaypros | | \$ 8,000 | | |
| | | S | Software | | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| 8. To provide appropriate space and specialized features necessary for computer classes and laboratories. | 8. To Design microcomputer laboratories/classrooms | T | Workshops, seminars, conferences | | \$ 10,000 | \$ 10,000 | \$ 10,000 |
| | | H | Supplies, cables, connectors | | \$ 5,000 | \$ 5,000 | \$ 5,000 |
| | | | Maintenance | | \$ 20,000 | \$ 20,000 | \$ 20,000 |
| | | | 6 laboratory classrooms, | | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| | | | maintenance construction, | | \$ 30,000 | \$ 30,000 | \$ 30,000 |
| | | | electrical Staffing | | \$ 40,000 | \$ 40,000 | \$ 40,000 |
| | | | 2 FTE @ #20,000 | | | | |
| | | | Expand current lab space by 200% (Phase II, III, - EC) | | | | |

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

INSTRUCTIONAL SUPPORT

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | HST | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|--|--|-----------------|---|----------|------------------------|-----------------------|-----------------------|
| 1. Public access to library information. | 1. To install an automated, integrated library system including catalog reference services, circulation, etc. | H S T | Hardware: Minicomputer based. System capable of supporting the storage capacity and software for AILS, 3-5 Micros | | \$150,000 \$ 50,000 | Budgeted Budgeted | Budgeted Budgeted |
| | | | | | | \$ 8,000 | |
| 2. Electronic linkage of library system. | 2. To provide communications system which will support present and future library uses. | H S T | Broadband multi-use communications network | | \$ 20,000 | | |
| 3. Student access to microcomputers to support instructional requirements. | 3. To provide microcomputers in publically accessible areas for a wide range of student use including CAI, computer literacy, word processing, access to data bases. | H S | Multipurpose microcomputers including diskreaders, hi-res CRTs and printers. (A token system can be established to control access.) | | \$ 50,000 Budgeted | \$ 50,000 Budgeted | \$ 50,000 Budgeted |
| 4. Immediate access to information for student advisement. | 4. To provide a combination of on-line and stand alone services (information) to counselors and advisors. | H S | 3 each year Microcomputers & peripherals (modems, printers) (Total 9) Commercial data-base. | | \$ 9,000 \$ 600 | \$ 9,000 | \$ 9,000 |

PIMA COLLEGE INSTRUCTIONAL COMPUTING PLAN

MANAGEMENT OF INSTRUCTION

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | HST | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|---|--|-------------|--|----------|-------------------------------------|----------------------------|----------------------------|
| 1. Production and reproduction of course syllabi and instructional materials. | 1. To electronically prepare, store, and disseminate course syllabi and instructional materials. | H S T | 100 microcomputers with word processing capability (1/5 FTFE). | | \$110,000 \$ 50,000 \$ 20,000 | \$ 55,000 \$ 20,000 | \$ 55,000 \$ 10,000 |
| 2. Efficient handling of instructional record keeping. | 2. To store records electronically. | H S | Personal Computer - purchase to be phased in over a 3-year period. | | | See #1 | |
| 3. Intra-interoffice electronic communication. | 3. To establish an inter-office network for electronic communications. | H S | Networking Hardware and Software (1/3 ratio). (See networking plan) | | \$ 5,000 \$ 2,000 | \$ 5,000 \$ 2,000 | \$ 5,000 \$ 2,000 |
| | | | Sub Totals | | \$1,338,700 | \$541,800 | \$740,600 |
| | | | TOTAL | | | | \$2,621,100 |

To Return to Instructional Menu, go to p. 35

INSTRUCTIONAL COMPUTING SIMULATION

1984-85

1. DIANNE MIELKE, A COMPUTER SCIENCE STUDENT, FINISHED HER PROGRAMMING ASSIGNMENTS CORRECTLY AND ON TIME HAVING HAD ACCESS TO THE EXPANDED COMPUTER LAB AND A SKILLED TUTOR.
2. LARRY VICTOR JUST REVISED HIS COURSE SYLLABI IN 15 MINUTES USING HIS NEW MICROCOMPUTER.
3. NO COMPUTER SCIENCE STUDENTS ARE COMPLAINING TO THE BOARD OF GOVERNORS.

INSTRUCTIONAL COMPUTING SIMULATION

1985-86

1. SERGIO DAVALOS IS HOLDING A COMPUTER SCIENCE DEPARTMENTAL MEETING, CONNECTING ELECTRONICALLY TO ALL COMPUTER SCIENCE FACULTY AT THE CAMPUSES.
2. DIEGO NAVARRETTE IS GRINNING (A MILESTONE) AS HE VIEWS THE ON-LINE INFORMATION AVAILABLE TO COUNSELORS THROUGH THEIR TERMINALS REGARDING STUDENTS.
3. DAN DAVIDSON IS FINDING THAT THE MICROCOMPUTER CENTER IS FILL WITH PIMA FACULTY...ON FRIDAY AFTERNOON.

INSTRUCTIONAL COMPUTING SIMULATION

1986-87

1. DONNA TANG, WHOSE HAIR HAS TURNED TOTALLY WHITE, OBSERVES THAT THE STATISTICS ON LIBRARY CIRCULATION HAVE DOUBLED SINCE 1983-84 AS FACULTY AND STUDENTS ACCESS THE LIBRARY ELECTRONICALLY FROM ANY LOCATION IN THE DISTRICT.
2. PAMELA HOLZMILLER IS REVIEWING WITH TEACHERS THROUGH THEIR TERMINALS THE COURSEWARE DESIGNED BY LARRY VICTOR USING DAN DAVIDSON'S AUTHORING SYSTEM. FACULTY AND STUDENTS CHORTLE WITH DELIGHT AS FILMS ARE PIPED DIRECTLY TO CLASSROOMS FROM A CENTRAL POINT.
3. BEN JACOBS TELECOMMUNICATIONS PROGRAMS ARE IN THE NIELSON'S TOP TEN RATINGS.

THIS ADMINISTRATIVE COMPUTING MENU LISTS THE ADMINISTRATIVE COMPONENT CATEGORIES. GO TO THE DESIRED PAGE.

- 45 SUMMARY OF NEEDS, OBJECTIVES, DESCRIPTIONS, AND COSTS
- 58 SIMULATION
- 3 RETURN TO MAIN MENU

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|--|----------|-----|--|-------------|----------|----------|----------|
| * Administrative Area: ADMINISTRATIVE SERVICES | | | | | | | | |
| 1. FIS System Enhancement | 1. Expanded access to FIS data (inquiry-only) by campus business agents and similar others | Radtke | S | 1. Additional software with privacy/access control | 06/30/84 | Bdgt | Bdgt | Bdgt |
| | | | H | 2. Additional hardware at business offices on each campus | 06/30/84 | Bdgt | Bdgt | Bdgt |
| 2. Accounts Payable - Encumbrance Control | 1. Implement new processing for soft encumbrances and accounts payable control | Radtke | H | 1. Additional hardware within the Admin Services departments | 06/30/84 | 0 | 15000 | 0 |
| | | | S | 2. Additional software for the processing of PO's, encumbrances and payables | 06/30/84 | Bdgt | Bdgt | Bdgt |
| 3. Ability to select summary data for access by the executive network | 1. Provide controlled access to FIS data by various users | Cutforth | S | 1. Additional software for network access | 06/30/84 | Bdgt | Bdgt | Bdgt |
| 4. Evaluate the overall quality of the FIS and Pay-roll systems design, for possible replacement | 1. To assure adequate efficiency of design and operation. (Both staff & data processing resources) | Klaasen | T | 1. Analytical study of effectiveness and efficiency | 09/30/84 | 0 | 2000 | 0 |
| 5. Physical plant operations | 1. Develop/Acquire a Maintenance Scheduling System | Roberts | S | 1. New software for scheduling/control | 06/30/84 | 5000 | 0 | 0 |
| | | | S | 1. New software for administrative support | 06/30/84 | 2000 | 0 | 0 |
| | 2. Develop/Acquire a Key Control and similar local data base systems | | S | 1. New software for analytical/operational support | | Bdgt | Bdgt | Bdgt |
| | 3. Develop/Acquire an Energy Management System | | H | 2. Additional disk storage | | | | |

See: Director - Computer Ctr.

'Bdgt' in the cost columns, indicates item can be covered by existing Staff/Budget

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PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | NST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|---|----------|-----|--|-------------|-------------------------------|----------|----------|
| * Administrative Area: ADMINISTRATIVE SERVICES | | | | | | | | |
| 6. Purchasing Support | 1. Develop/Acquire a P.O. Production and Control System | Radtke | S | 1. New software | 06/30/84 | Bdgt | Bdgt | Bdgt |
| 7. Budget Office | 1. Develop/Acquire new system for analysis and preparation of the Annual Budget | Crone | S | 1. New software system or enhancement to current processes | 12/31/84 | Bdgt | Bdgt | Bdgt |
| 8. Bookstore | 1. Develop/Acquire new system for inventory control and book purchases | Roberts | S | 1. New software system | 09/30/84 | 0 | 5000 | 0 |
| | | | H | 2. Additional hardware | 09/30/84 | 0 | 10000 | 0 |
| 9. Analyze operating and administrative efficiencies that might result from decentralized administrative computing | 1. Determine the feasibility of a 'mainframe network' | Klaasen | T | 1. Additional analysis and feasibility study | 09/30/84 | Bdgt | Bdgt | Bdgt |
| 10. Conduct comprehensive training on the capabilities of current systems & tools | 1. Maximize the current use of equipment & software | Outforth | T | 1. Overview courses and optional detail specific course offerings | 03/31/84 | Bdgt | Bdgt | Bdgt |
| | | Outforth | T | 2. Courses on Micro capabilities and limitations. Specific to administrative use, not generalized technology | 03/31/84 | Bdgt | Bdgt | Bdgt |
| 11. Develop general policies for allowable access methods for centralized fiscal data | 1. Assure maximum availability of information without loss of critical privacy for certain data | Klaasen | T | 1. Methodology for use with Executive network and campus business managers | 06/30/84 | Bdgt | Bdgt | Bdgt |
| 12. Fixed Assets control improvements required for accountability and audit quality | 1. Build an more comprehensive control and interface system for assets and general ledger | Homecki | S | 1. Additional Software | 06/30/84 | See: Director - Computer Ctr. | | |
| | | | H | 2. Additional Disk storage | 06/30/84 | Bdgt | Bdgt | Bdgt |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|--|----------|-----|--|----------------|----------|----------|----------|
| * Administrative Area: ADMINISTRATIVE SERVICES | | | | | | | | |
| 13. Improved Accounts Receivable control | 1. To improve processing for benefit of both students and Comptroller's Office | Hornecki | S | 1. Continue modifications to current software in areas of invoicing, aging of balances, etc. | 12/31/84 | Bdgt | Bdgt | Bdgt |
| ** ADMINISTRATIVE SERVICES SUBTOTAL ** | | | | | | 7000 | 32000 | 0 |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|---|----------|-----|--|----------------|----------|----------|----------|
| * Administrative Area: COMPUTER CENTER DIRECTOR | | | | | | | | |
| 1. Student Information System | 1. Complete Degree Check Sys. | H | | 1. Disk storage, additional CPU memory | | 0 | 30000 | 0 |
| | 2. Complete Academic Alert Sys. | | | | | | | |
| | 3. Complete Pre-Requisites Control System | | | | | | | |
| | 4. Counseling/guidance enhancements | | | | | | | |
| | 5. Enhance Financial Aids Sys. (PROFILE) | | | | | | | |
| | 6. Improv Registration Sys. respose time | | | | | | | |
| 2. Financial Information System | 1. Expand on-line inquiry by Bus. Agents, Executivews, etc. | H | | 1. Network device and/or additional mainframe disk and additional memory | 06/30/84 | 0 | 20000 | 0 |
| | 2. Maintain prior-year FIS data on-line for inquiry | | | | | | | |
| | 3. Integrate Fixed Assets Sys. with FIS data | | | | | | | |
| | 4. Enhance Accounts Receivable processing (i.e. Aging reports Invoicing by student, etc.) | | | | | | | |
| | 5. Soft encumbrances, enhanced PO, payables processing | | | | | | | |
| 3. Facilities Systems | 1. Develop Energy Management Sys. | H | | 1. Additional disk and memory | 12/31/84 | 0 | 10000 | 0 |
| | 2. Expand Facilities scheduling, including automated assignment of rooms in coordination with energy management goals | | | | | | | |
| 4. Campus-Wide access to centralized data | 1. Develop standard methods/controls for access | H | | 1. Additional disk and/or memory | 06/30/84 | 0 | 15000 | 0 |
| ** COMPUTER CENTER DIRECTOR SUBTOTAL ** | | | | | | 0 | 75000 | 0 |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|---|------------|-----|--|-------------|-------------------------------|----------|----------|
| * Administrative Area: EDUCATIONAL SERVICES | | | | | | | | |
| 1. Administrative support for the Libraries | 1. Improved control over acquisitions and inventory functions & patron files | Donna Tang | S | 1. New systems capable of accessing campus and off-campus services | 06/30/84 | 50000 | 50000 | 50000 |
| | | | H | 2. New systems capable of accessing campus and off-campus services | 06/30/84 | (Included in above estimates) | | |
| 2. Improved management support | 1. Access to current enrollment data, on-line | Camberos | S | 1. Enhanced software systems | | Bdgt | Bdgt | Bdgt |
| | 2. Access to current scheduling and catalog data, on-line | Camberos | S | 1. Enhanced software systems | | Bdgt | Bdgt | Bdgt |
| | 3. Provide modeling, wordprocess and other analytical tools for use with enrollment, teaching ratios, etc. | Camberos | S | 1. Enhanced software tools | | Bdgt | Bdgt | Bdgt |
| 3. Expanded support for the Print Shop | 1. Provide graphics, typesetting, word processing and other tools for the production of published materials | David Tang | S | 1. Enhanced software tools | | 0 | 10000 | 0 |
| | | | | 2. Electronic Typesetting Equipment | | 0 | 15000 | 0 |
| | | | H | 2. New hardware tools | | 0 | 15000 | 0 |
| 4. Improve the efficiencies of production and upgrade old equipment | 1. Upgrade the Catalog Maintenance and publishing processes | Broderick | H | 1. Replace hardware | | 0 | 10000 | 0 |

Continue to p. 50

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|---|----------|-----|--|-------------|----------|----------|----------|
| * Administrative Area: EDUCATIONAL SERVICES | | | | | | | | |
| 5. Integrate Community Services into normal student processing | 1. Allow access to enrollment and other data for analytical purposes | Howard | H | 1. Expanded disk storage and CPU or stand-alone processor | | 0 | 50000 | 0 |
| | | | S | 2. Integration of existing systems & programs | Bdgt | Bdgt | Bdgt | |
| 6. Improve effectiveness of analytical/operational functions | 1. Conduct comprehensive broad training in data & tools available for use | Cutforth | T | 1. Broad high-level courses with optional specific detailed offerings, also. Data-specific, not generalized literacy courses | | Bdgt | Bdgt | Bdgt |
| | | | | | | | | |
| ** EDUCATIONAL SERVICES SUBTOTAL ** | | | | | | 50000 | 150000 | 50000 |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|--|----------|-----|---|-------------|----------|----------|----------|
| * Administrative Area: PERSONNEL | | | | | | | | |
| 1. Improved control over personal services expenditures and personnel policy compliance | 1. Continue to enhance current Crone/Von Mayer position control systems | S | | 1. Enhanced software | | Bdgt | Bdgt | Bdgt |
| | 2. Additional integration of position control and payroll systems | S | | 1. New software | | Bdgt | Bdgt | Bdgt |
| 2. Improved analytical tools for personnel planning | 1. Develop improved tools for 'what-if' analyses from the personnel data base (800 positions, 1500 checks per payperiod) | S | | 1. Programs for analyzing existing data, possibly micro application | | Bdgt | Bdgt | Bdgt |
| 3. Improved office administration tools for word processing, etc. | 1. Implement the MUSE system using available terminals and RJE | H | | 1. RJE operational | | Bdgt | Bdgt | Bdgt |
| | | T | | 2. Word processing training for MUSE | | Bdgt | Bdgt | Bdgt |
| | 2. Additional flexible report-writing using IQL or equivalent | T | | 1. Training on IQL and available data base structures | | Bdgt | Bdgt | Bdgt |
| 4. Improved control over classification system | 1. Implement computer system for maintaining about 250 classifications and job descriptions | S | | 1. Additional programs | | Bdgt | Bdgt | Bdgt |
| | | H | | 2. Additional disk storage | | Bdgt | Bdgt | Bdgt |
| 5. Additional access to mainframe data | 1. Install additional hardware and access through the RJE | H | | 1. Local (Private) printer, 3 terminals (available) | | Bdgt | Bdgt | Bdgt |

Continue to p. 52

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|--|----------|-----|-----------------|----------------|----------|----------|----------|
| * Administrative Area: PERSONNEL | | | | | | | | |
| 6. Improved collective bargaining tools | 1. Analytical report of employees total compensation, not just gross pay | S | | 1. New programs | | Bdgt | Bdgt | Bdgt |
| | 2. Analytical report of fringe benefits packages for comparisons, net of gross pay | S | | 1. New programs | | Bdgt | Bdgt | Bdgt |
| 7. Training on computer usage | 1. Increased use of word processing | T | | 1. MUSE course | | Bdgt | Bdgt | Bdgt |
| ** PERSONNEL SUBTOTAL ** | | | | | | Bdgt | Bdgt | Bdgt |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|--|----------|-----|--|-------------|-------------------------|----------|----------|
| * Administrative Area: PLANNING | | | | | | | | |
| 1. Executive computer network for improved efficiencies and communication | 1. Implement Electronic Mail | Cutforth | H | 1. Individual executive workstations | 06/30/84 | 0 | 50000 | 25000 |
| | | | H | 2. Centralized or network file server with access to mainframe data | | 0 | 75000 | 0 |
| | 2. Implement Electronic Calendaring | | S | 1. New software for calendaring | 06/30/84 | 0 | 50000 | 0 |
| | 3. Develop PME Control & Status System | | S | 1. New software for heirarchical access to tabular text and date information | | Included in Above Costs | | |
| 2. Analysis of enrollment data and trends | 1. Access to mainframe data, and modeling tools | Camberos | S | 1. New software | | Included in Above Costs | | |
| 3. FIS inquiry capability | 1. To determine available spending levels | Radtke | S | 1. Additional software for access with controls on a need-to-know basis | | Included in Above Costs | | |
| 4. Improve the quality and speed with which information can be published | 1. Additional tools for analysis, text processing and graphic presentation of PR information | Cutforth | S | 1. Additional software tools | | 0 | 10000 | 0 |
| | | Cutforth | H | 2. Plotting hardware | | 0 | 5000 | 0 |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|--|----------|-----|---|-------------|----------|----------|----------|
| * Administrative Area: PLANNING | | | | | | | | |
| 5. Grants management information | 1. Improved control over spending levels on grants, in particular expiration dates and report dates | Radtko | S | 1. Enhancement to FIS, or additional grants management system | | Bdgt | Bdgt | Bdgt |
| | 2. Improved access to information on existing grants by keyword lookup, etc. for inquiries and PR purposes | | S | 1. Implementation of data base and access software | | Bdgt | Bdgt | Bdgt |
| 6. Additional control over Board proceedings | 1. Improved access to information on prior motions, minutes, etc. from the Board meetings. Consider public access through the library system | Cutforth | S | 1. Implementation of data base and access software | | Bdgt | Bdgt | Bdgt |
| ** PLANNING SUBTOTAL ** | | | | | | 0 | 195000 | 25000 |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|--|---|-----------------|-----|---|-------------|--------------------------------|----------|----------|
| * Administrative Area: STUDENT SERVICES | | | | | | | | |
| 1. Improved integration of Financial Aid operations with Fiscal operations | 1. Improve recording of Financial Aid transactions in FIS | Radtke/Fackelma | S | 1. Analysis and possible reprogramming | | Bdgt | Bdgt | Bdgt |
| 2. Improved availability of Financial Aid data at all campus locations, Pre & Post-award information | 1. Develop a Financial Aid PROFILE for all students receiving aid | Fackelman | S | 1. Develop reference files and system for tracking all awarded aid, including history during enrollment and academic standards of procedure | | Bdgt | Bdgt | Bdgt |
| | 2. Develop college-wide inquiry capability | | H | 1. Additional terminals/printers for inquiry | | 0 | 5000 | 0 |
| 3. Provide improved counseling/advising services using on-line access to student academic records | 1. Develop specific inquiry capability at counseling locations | Camberos | H | 1. Additional terminals/printers for inquiry | | 0 | 5000 | 0 |
| | | | H | 2. Additional Disk & CPU Memory | | See: Director - Computer Cntr. | | |
| | | | S | 3. Additional programs for counselor-oriented inquiry to SIS data | | Bdgt | Bdgt | Bdgt |
| 4. Provide automated degree-checking | 1. Develop system | Camberos | S | 1. Additional SIS programs for 06/30/84 verifying requirements and completed courses | | Bdgt | Bdgt | Bdgt |
| | | | T | 2. Prepare additional data for building data base that covers enrolled students | | ? | ? | ? |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|--|----------|-----|---|-------------|-------------------|----------|----------|
| * Administrative Area: STUDENT SERVICES | | | | | | | | |
| 5. Pre-requisite checking | 1. Develop system | Camberos | S | 1. Build system for maintaining prerequisites and student compliance with standards | 06/30/86 | Bdgt | Bdgt | Bdgt |
| | | | T | 2. Develop prerequisite structure and load system with student compliance data, including substitutes | | ? | ? | ? |
| 6. Management data and analytical information | 1. Reports of enrollment trends, recruitment, minorities, etc. | Camberos | S | 1. New software | | Bdgt | Bdgt | Bdgt |
| | 2. Mailings to students | | H | 1. Word processing equipment | | See: Planning # 1 | | |
| | 3. Use of electronic mail, scheduling/calendaring, etc. | | H | 1. Executive Micro or terminal for network access | | See: Planning # 1 | | |
| 8. Career Placement Office - Improved integration of Financial Aids & Payroll data to avoid over-awarding of aid/work-study | 1. Additional control data from workstudy payroll | Camberos | S | 1. New/modified programs for Fin Aid Profile and payroll interface | | Bdgt | Bdgt | Bdgt |
| | 2. Improved candidate retrieval system | | S | 1. New/modified programs or micro support (2000 students) | | Bdgt | Bdgt | Bdgt |
| | 3. Continued support of Job Bank, etc. using MUSE and SIS | | T | 1. Expanded use of existing software | | Bdgt | Bdgt | Bdgt |

PIMA COLLEGE - ADMINISTRATIVE COMPUTING PLAN

| NEED STATEMENT OR AREA OF NEED | TASK/OBJECTIVE | ASSIGNED | HST | DESCRIPTION | TARGET DATE | FY 83-84 | FY 84-85 | FY 85-86 |
|---|--|----------|-----|---|-------------|-------------------------------|----------|----------|
| * Administrative Area: STUDENT SERVICES | | | | | | | | |
| 9. Registration processing | 1. Implement use of Scan-Tron on grade rosters | Camberos | H | 1. Additional equipment and software | 08/31/84 | 0 | 5000 | 0 |
| | 2. Implement on-line inquiry during registration | | H | 1. Additional terminals and CPU support to sustain response times | | 0 | 35000 | 0 |
| | 3. Provide support of multi-year history on-line at all times | | H | 1. Additional disk storage | | See: Director - Computer Ctr. | | |
| | 4. Expand use of the micro-computers for general office automation | | T | 1. Instruction in use of available software | | Bdgt | Bdgt | Bdgt |
| 10. Placement Office | 1. Provide micro-computer support of data base with student & jobs | Lundiger | H | 1. Micro computer on order | | ? | ? | ? |
| | | | S | 2. Software to be purchased or developed as needed | | ? | ? | ? |
| | 2. Need to have skills center students on-line | Lundiger | H | 1. Additional disk storage and terminals/printers | | See: Director - Computer Ctr. | | |
| | | | S | 2. Software development | | Bdgt | Bdgt | Bdgt |
| ** STUDENT SERVICES SUBTOTAL ** | | | | | | 0 | 50000 | 0 |
| ** ADMINISTRATIVE COMPUTING TOTAL ** | | | | | | 57000 | 452000 | 75000 |

ADMINISTRATIVE COMPUTING SIMULATION

1984-85

1. DIEGO NAVARRETTE CHEERS AS THERE ARE NO LINES AT REGISTRATION
(AND LAYTON CUTFORTH HEAVES A SIGH OF RELIEF)
2. BOB AGRELLA USES HIS TERMINAL TO ACCESS ENROLLMENT DATA EVERY
HOUR TO WATCH THE INCREASE
3. DON KLAASEN MIRACULOUSLY FOUND MONEY TO FUND THIS PLAN.

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ADMINISTRATIVE COMPUTING SIMULATION

1985-86

1. DAVE LANDSBURG RECEIVED HIS PRESIDENT'S STAFF MATERIALS ELECTRONICALLY BEFORE THE MEETING...BUT DOESN'T REQUEST A HARD COPY
2. RAY STITH'S BUDGET SHOWS HE IS CONSISTENTLY IN THE BLACK NOW THAT HE CAN DAILY ACCESS THE CURRENT STATUS OF THE WEST CAMPUS BUDGET
3. PRESIDENT MANILLA KNOWS WHERE JIM GIBSON IS ALL THE TIME NOW THAT HE CAN ACCESS HIS CALENDAR ELECTRONICALLY

80

GO TO P.70

ADMINISTRATIVE COMPUTING SIMULATION

1986-87

1. DIEGO AND BOB TAKE A VACATION NOW THAT THE COURSE PREREQUISITE SYSTEM IS COMPLETE
2. PME NOTEBOOKS ARE OUT: ELECTRONIC PROGRESS REPORTS ARE IN
3. MRS. BROUSSEAU ACCESSES THROUGH HER TERMINAL AT HOME THE BOARD OF GOVERNORS' MINUTES IN WHICH THE ADMINISTRATIVE EDIFICE WAS DISCUSSED

81

TO RETURN TO ADMINISTRATIVE MENU, GO TO P.54

THIS PERSONAL COMPUTER MENU LISTS THE COMPONENTS OF THE PERSONAL COMPUTER COMPONENT OF IPP. GO TO THE DESIRED PAGE.

- 62 SUMMARY OF NEEDS, OBJECTIVES, DESCRIPTIONS, AND GOALS
- 65 SIMULATION
- 3. RETURN TO MAIN MENU

Page 72

| FY 84-85 | FY 85-86 | FY 86-87 |
|-----------|-----------|-----------|
| \$100,000 | \$200,000 | \$200,000 |

| | | |
|-----------|-----------|-----------|
| \$ 10,000 | \$ 20,000 | \$ 20,000 |
|-----------|-----------|-----------|

Included above

Included above

Included above

| | | |
|-----------|-----------|-----------|
| \$110,000 | \$220,000 | \$220,000 |
|-----------|-----------|-----------|

PERSONAL COMPUTER PLAN

NEED STATEMENT OR AREA OF NEED

4. Graphics - Most personal computers contain some sort of graphics capability. This is valuable for report production, graphic presentations, and special symbol use within subject areas.
5. Computation - Using BASIC, or commercial spreadsheet and data analysis programs, personal computers can perform sophisticated analysis and modeling.

4
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| TASK/OBJECTIVE | HST | DESCRIPTION | FY 83-84 | FY 84-85 | FY 85-86 | FY 86-87 |
|---|--------|-------------|----------|----------------|-----------|-----------|
| 4. To provide PCC faculty, staff and administration with computer graphics production capabilities. | H S | See *1* | | Included Above | | |
| To provide training necessary for efficient use of computer graphics. | T | See *2* | | | | |
| 5. To provide PCC faculty, staff and administration with numerical computation capabilities. | H S | See *1* | | Included above | | |
| To provide training in numerical analysis and computer modeling techniques. | T | See *2* | | | | |
| TOTAL | | | | \$110,000 | \$220,000 | \$220,000 |

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86

OFFICE AUTOMATION EQUIPMENT - CURRENT STATUS - SUPPORT STAFF

| CATEGORIES | COMMUNITY CAMPUS | COMMUNITY SERVICES | DOWNTOWN CAMPUS | EAST CAMPUS | WEST CAMPUS | DISTRICT SERVICES |
|--------------------------------|---------------------------|---------------------------------------|---|----------------------------------|--|---|
| 1. Office Auto. Usage | | | | | | |
| # W.P. Stations | 3 | 3 | 5 | 3 | 2 | 8 |
| Locations | Webb, Gibson, Holzmueller | Registration Lab. | Media, Sec. Ctr., Stud. Act., ALC, Chums. | 2 - Fac. Res. 1 - Dean Montez | 1 - Arts 1 - Student Svcs. | Dr. Leslie, Klaassen, Agrella Ed. of Gov., Manila, Com. Rel, Grants, Broderick |
| Training: | | no formal training | OED and Sales Rep | no formal training | no formal (stud, side) | All IBM and on job mtr |
| 2. Equip.-text editing | | | | | | |
| # Elec. Typewriters | | -0- | | -0- | -0- | -0- |
| # Dedicated W.P. | | (see Microcomputers) | | | -0- | 7 - IBM Display Writers 1 - AM Jacquard |
| Application | | Registration and class schedule | | Everything! | | |
| # Microcomputers | 3 - Apples | 3 - TRS 80 | | 3 - Digital Decmate | 3 - Apple II 1 - Lisa 1 - North Star 1 - Franklin 1000 1 - Basile 108 3 - Terminals (MP) | 1 - Digital VT 100 (Fiscal) 2 - Vistar II (Personnel) 1 - Terminal (MF) (Personnel) |
| # Memory Typewriters | | -0- | | -0- | | 2 - Xerox Mem. Writers (Fiscal, Budget Dev.) |
| OCR | | -0- | (see Classroom) | -0- | -0- | -0- |
| 3. Equip.-Transcription | | | | | | |
| | 7 - Lanier | -0- | 1 - Lanier | 3 | 1 - Dictaphone | 1 - Sanyo 1 - Lanier |
| Location: | Webb | | Sec. Ctr. | Soderquist, Montes, Landeburg | Arts Div. | Fiscal, 2nd floor |
| 4. Equip.-Reprographics | | | | | | |
| # Thermal Copiers | 1 - 3M Thermo-Fax | 1 - Thermo-Fax | | -0- | 4 - 3M Thermo-fax | -0- |
| # Offset Printers | 1 - AB Dick | -0- | | -0- | -0- | 3 - AM Multigraph (Print Shop) |
| # Electrostatic | 2 - Cannon 2 - Savin | 1 - Monroe 1 - IBM II | | 1 - Xerox 1 - Cannon | 1 - AB Dick 7200 (Adm) 1 - Xerox & 1 - Sharp | 1 - Xerox 9200 (Print Shop) 1 - Savin & 1 - IBM 1600 |
| # Stencil Copiers | | 1 - AB Dick Mimeo Secretarial area | | -0- | -0- | -0- |
| # Fluid Duplicator | 1 - AB Dick | | | -0- | 2 - Ronco Vickers (Arts) 2 - Standard (Mth/Sci) | -0- |
| Location: | | | | | | |

NEEDS

- o THE USE OF NEW TECHNOLOGIES FOR THE HANDLING OF INFORMATION WILL MAKE THAT WORK BE DONE MORE COST/TIME EFFECTIVELY,
- o INDIVIDUALS BECOME MORE PRODUCTIVE, LESS TIME IS SPENT DOING THE ROUTINE, LEAVING TIME TO BE CREATIVE AND TIME TO BE SPENT WITH PEOPLE ORIENTED ACTIVITIES.

CONTINUE TO P. 73

THE FIVE AREAS/EQUIPMENT NEEDED:

1. INPUT: TELEPHONE SYSTEMS
DICTATION SYSTEMS
KEYBOARDING SYSTEMS
2. PROCESSING: DEDICATED WORD PROCESSORS
MICROCOMPUTERS
OCR'S
DUMB TERMINALS WITH ACCESS TO COMPUTER
DATA BASES
ELECTRONIC TYPEWRITERS
3. REPROGRAPHICS: ELECTROSTATIC COPIER
LASER BEAM COPIERS
PHOTOTYPESETTER
OFFSET

CONTINUE TO P. 74

100

4. STORAGE - COM

MICROGRAPHIC FILING DEVICES

MICROGRAPHIC READING DEVICES

MICROGRAPHIC PRINTING DEVICES

5. DISTRIBUTION

ELECTRONIC MAIL

FACSIMILE

TELECONFERENCING

VOICE MAIL

101

TO RETURN TO OFFICE AUTOMATION MENU, TO TO P. 68

OBJECTIVE

- O WITHIN TWO YEARS EVERY INSTRUCTOR AND ADMINISTRATOR WILL HAVE ACCESS TO STATE-OF-THE-ART WORD PROCESSING EQUIPMENT TO DO INFORMATION-HANDLING FUNCTIONS.

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

COSTS

| | |
|----------------------|-----------|
| WORD PROCESSORS | \$200,000 |
| MICROCOMPUTERS | \$ 37,000 |
| PERIPHERAL EQUIPMENT | \$100,000 |
| TOTAL | \$337,000 |

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

SIMULATION OF OFFICE

AUTOMATION

1984-85

1. THE DISTRICT MASTER PLAN IS REVISED THREE TIMES WITHOUT ANY NERVOUS BREAKDOWNS.
2. DIEGO NAVARRETTE'S MEMOS ARE LONGER NOW THAT HE IS DICTATING, I.E. TALKING RATHER THAN WRITING.
3. FACULTY SECRETARIES ARE NOW SAYING "GOOD MORNING."

CONTINUE TO P. 78

104

SIMULATION OF OFFICE

AUTOMATION

1985-86

1. PRESIDENT MANILLA'S TRANSPARENCIES ARE TYPE SET, GRAPHIC, AND IN COLOR WITHIN TWO HOURS
2. JUDIE LESLIE IS RETURNING ALL OF HER PHONE CALLS IN THE SAME DAY USING ELECTRONIC MESSAGING.
3. FACULTY EXAMS ARE READY A DAY AHEAD.

CONTINUE TO P. 79

105

SIMULATION OF OFFICE

AUTOMATION

1985-86

ADMINISTRATORS MEMOS DO NOT HAVE SPELLING ERRORS.

SECRETARIES ARE DOING ADMINISTRATIVE TASKS...BETTER THAN THE
ADMINISTRATORS DID.

JUDIE LESLIE'S STOCK IN THE UTAH PAPER MILLS HAS DROPPED IN VALUE BY
50%.

TO RETURN TO OFFICE AUTOMATION MENU, GO TO P. 68

106

THIS TELECOMMUNICATION/NETWORKING MENU (T/N) LISTS THE
CATEGORIES OF TELECOMMUNICATION AND NETWORKING COMPONENT
OF IPP. GO TO THE DESIRED PAGE.

82 SUMMARY

83 SIMULATION

3 RETURN TO MAIN MENU

DEFINITIONS

1. COMPUTER NETWORK:

A SYSTEM FOR COMPUTERS TO SHARE A COMMON BASE
OF INFORMATION AND/OR METHOD OF COMMUNICATING.

2. TYPES OF NETWORK

MAN-METROPOLITAN AREA NETWORK

LAN-LOCAL AREA NETWORK

TO RETURN TO TELECOMMUNICATION/NETWORKING MENU, GO TO P. 80

SUMMARY OF NETWORKING/TELECOMMUNICATIONS

| NEED | OBJECTIVE | DESCRIPTION | 84-85 | 85-86 | 86-87 |
|--|--|---|-----------|----------------------------------|-----------|
| 1. Automation of library functions of circulation, charge/discharge, patron records, and catalogs. | Install an Integrated Library System ILS | See Instructional Computing Plan. | | See Instructional Computing Plan | |
| 2. Provide electronic communication within campuses that includes text, video, data, image and voice transmission. | Install intra-campus local area network (LAN) to link users to the ILS and provides communications among other computer users within a campus-wide area. | Broadband coaxial cable-based network to include video transmission, mini-computer, software, peripherals, microcomputers, terminals. | \$ 79,000 | \$334,000 | \$ 25,000 |
| 3. Provide electronic communication among campuses. District Offices, Community Services, and Skill Center. | Install an inter-campus metropolitan area network (MAN). | CATV city-wide broadband coaxial cable. | | See Above | |
| TOTAL | | | | | \$438,000 |

NETWORK/TELECOMMUNICATIONS SIMULATION

1984-85

1. STUDENTS ARE FINDING FROM THE LIBRARY WHAT THEY NEED IN 10 MINUTES OR LESS.
2. FACULTY ARE USING THE LIBRARY -- FROM THEIR OFFICES.
3. FACULTY ARE SHARING INFORMATION --ELECTRONICALLY, OF COURSE.

111

GO TO P. 84

NETWORK/TELECOMMUNICATIONS SIMULATION

1985-86

1. OVERDUE BOOK PROCEDURES ARE NO LONGER NEEDED
2. STUDENTS HAVE READ THEIR ASSIGNMENTS AND ARE PREPARED FOR CLASS
3. FACULTY AT THE WEST CAMPUS AND EAST CAMPUS ARE TALKING TO EACH OTHER FIVE TIMES A YEAR -- ELECTRONICALLY, AT LEAST

112

GO TO P. 85

NETWORK/TELECOMMUNICATIONS SIMULATION
1986-87

1. COLLEGE-PRODUCED PROGRAMS ARE RUNNING IN PRIME TIME
2. A MOTHER OF SIX WHOSE CHILDREN ARE NOW ASLEEP IS IN HER HOME TAKING A CLASS FROM LARRY VICTOR, USING HER CABLE TV
3. BEN JACOBS IS AWARDED TELECOMMUNICATIONS AWARD OF THE YEAR

113

TO RETURN TO T/N MENU GO TO P. 80

THIS PROFESSIONAL DEVELOPMENT/TRAINING (PDT) MENU LISTS THE CATEGORIES OF INFORMATION FOR THE PROFESSIONAL DEVELOPMENT AND TRAINING COMPONENT OF IPP. GO TO THE DESIRED PAGE.

PAGE

| | |
|----|---------------------|
| 87 | NEED |
| 88 | SUMMARY |
| 89 | SIMULATION |
| 3 | RETURN TO MAIN MENU |

NEEDS FOR PROFESSIONAL DEVELOPMENT/TRAINING

"IF THE ONLY TOOL YOU HAVE IS A HAMMER, YOU TEND TO SEE EVERY PROBLEM
AS A NAIL."

ABRAHAM MASLOW

115

TO RETURN TO PDT MENU, GO TO P. 86

SUMMARY OF TRAINING/PROFESSIONAL DEVELOPMENT

| NEED | OBJECTIVE | DESCRIPTION | 84-85 | 85-86 | 86-87 |
|---|---|--|----------------|----------------|----------------|
| 1. Professional development in use of computers for instructional purposes. | To keep faculty current in computer science and to develop expertise among all faculty in the application of computers to their field of study. | Travel to conferences, Seminars, Workshops, Visits to other institutions, Consultants/Faculty. | \$ 31,000 | \$ 31,000 | \$ 31,000 |
| 2. Professional Development in the use of computers for administrative purposes. | To train administrators and professional staff in the use of computers to perform administration tasks. | Workshops Summer Study Programs Conferences Consultants/Faculty | \$ 30,000 | \$ 15,000 | \$ 5,000 |
| 3. Training in the use of personal computer. | To train all College employees in the use of a personal computer on carrying out their job description | Costs to support Microcomputer Center. | \$ 10,000 | \$ 5,000 | \$ 5,000 |
| 4. To train employees how to produce, store and disseminate information electronically. | To provide training in the use of word processors to College employees and students. | Workshops Seminars Courses | \$ 30,000 | \$ 10,000 | \$ 10,000 |
| 5. To train users of the network and telecommunications | To provide instruction in the use and maintenance of networks and production of telecommunication courses. | Consultants Conferences Seminars | \$ 2,000 | \$ 5,000 | \$ 2,000 |
| | | | \$104,000 | \$ 66,000 | \$ 53,000 |
| 6. To offer point of need training on terminals including competency validation. | To develop skills in using the computer in job related activities. | included above | included above | included above | included above |
| | | | \$104,000 | \$ 66,000 | \$ 53,000 |
| | | TOTAL | | | \$223,000 |

SIMULATION PROFESSIONAL DEVELOPMENT/TRAINING

1984-85

- o BOB AGRELLA KNOWS WHERE THE NUMBERS ARE ON THE KEYBOARD AND PROCEEDS TO ESTIMATE 85-86 ENROLLMENTS
- o SERGIO DAVALOS IS TEACHING A CLASS IN 5TH GENERATION LANGUAGES
- o PAMELA HOLZMILLER KNOWS HOW TO MAINTAIN ALL THE MICROS AT THE COMPUTER COLLEGE

1985-86

- o DONNA TANG KNOWS HOW TO FIX A PROBLEM IN THE ILS, SHOULD IT EVER HAVE A PROBLEM
- o JO ANN ANDERSON RECEIVES AWARD FOR OFFICE AUTOMATION ACHIEVEMENT OF THE YEAR
- o PRESIDENT MANILLA KEYBOARDS AT 45 WORDS PER MINUTE

1986-87

- o DAN DAVIDSON IS FEATURED ON THE COVER OF TIME MAGAZINE
- o WEST CAMPUS FACULTY UNANIMOUSLY AGREE ON SOMETHING
- o FACULTY MORALE IS HIGH!

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TO RETURN TO PDT MENU, GO TO P. 86

THIS INTEGRATION MENU LISTS THOSE CATEGORIES THAT SUMMARIZE THE IPP. GO TO THE DESIRED PAGE.

PAGE

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| 91 | NEED |
| 92 | SUMMARY OF INTEGRATION |
| 93 | TOTAL HARDWARE COSTS |
| 94 | TOTAL COSTS |
| 95 | PRIORITIES |
| 96 | PRIORITIES |
| 97 | IMPLEMENTATION STRATEGY - PERSONNEL |
| 98 | IMPLEMENTATION STRATEGY - FINANCING |
| 99 | RESULTS |
| 100 | RESULTS |
| 3 | RETURN TO MAIN MENU |

NEED

...THAT SOCIETY CAN ONLY BE UNDERSTOOD THROUGH THE MESSAGES AND
COMMUNICATION FACILITIES WHICH BELONG TO IT."

NORBERT WEINER

TO RETURN TO INTEGRATION MENU, GO TO P. 90

119

SUMMARY OF INTEGRATION

| NEED | OBJECTIVE | DESCRIPTION | 84-85 | 85-86 | 86-87 |
|---|--|---|-------|-------|-------|
| 1. To organize the institution to maximize the information resource | Identify roles and persons who have responsibility for information processing. | Constitute three bodies: 1. Policy Council 2. Advisory Council 3. Operational Committees | ? | ? | ? |
| 2. To manage the information resource effectively | Establish responsibility and designate authority for the coordination of information processing. | 1. Appoint an individual to be responsible for institutional information processing. 2. Provide for coordination and assure accountability in the following areas: .Instruction Computing .ILS (Integrated Library System) .Networking .Office Automation .Application of computing to instruction .Counseling/Advising .Training/Professional Development | ? | ? | ? |

TOTAL HARDWARE COSTS

IPP

HARDWARE 1984/85-86/87

| | Word Processor | Micro Computers | Mini- Computers | Mainframe | Peripherals | Totals |
|-----------------------------------|-------------------|--------------------|--------------------|-----------|-------------|-------------|
| 1. Instructional Computing | \$ 37,000 | \$205,000 | \$375,000 | | \$ 20,700 | \$ 637,700 |
| 2. Administrative Computing | | \$ 80,000 | \$325,000 | \$ 55,000 | \$135,000 | \$ 595,000 |
| 3. Personal Computing | \$ 37,000 | \$500,000 | | | | \$ 537,000 |
| 4. Office Automation | \$200,000 | \$ 37,000 | | | \$100,000 | \$ 337,000 |
| 5. Network/Tele- communication | | \$ 5,000 | \$ 79,000 | \$ 20,000 | \$334,000 | \$ 438,000 |
| | | | | TOTAL | | \$2,544,400 |

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To return to Integration Menu, go to p. 90

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TOTAL COSTS¹

IPP

SUMMARY 1984/85-86/87

| | Software | Training | Staffing | Hardware | Summary |
|-------------------------------------|--------------------|-------------------|-------------------|-------------|-------------|
| 1. Instructional | \$184,600 | \$ 93,000 | \$100,000 | \$ 637,000 | \$1,014,600 |
| 2. Administrative | \$ 62,000 | \$ 50,000 | \$ 50,000 | \$ 595,000 | \$ 757,000 |
| 3. Personal Computing | *included in 1 & 2 | \$ 20,000 | \$ 50,000 | \$ 537,000 | \$ 607,000 |
| 4. Office Automation | *included in 1 & 2 | \$ 50,000 | \$ 50,000 | \$ 337,000 | \$ 437,000 |
| 5. Networking/ Telecommunication | *included in 1 & 2 | \$ 10,000 | included below | \$ 438,000 | \$ 448,000 |
| 6. Integration | N/A | included above | \$300,000 | N/A | \$ 300,000 |
| 7. TOTAL ² | \$246,000 | \$223,000 | \$550,000 | \$2,544,000 | \$3,563,600 |

¹Total costs are not the sum of all individual plans; rather, an effort was made to identify points of duplication to reduce total cost.

²Total does not include maintenance costs that are approximately 10% per year, although an in-house maintenance capability could reduce this amount. The total also does not include yearly operational costs, estimated to be 10% per year.

PRIORITIES

THE PRIORITIES OF THE IPP ARE AS FOLLOWS:

1. INSTRUCTIONAL COMPUTING
2. PROFESSIONAL DEVELOPMENT AND TRAINING
3. NETWORKING/TELECOM (TIED WITH #2)
4. ADMININSTRATIVE COMPUTING
5. OFFICE AUTOMATION
6. PERSONAL COMPUTER (CROSS-REFERENCED BY #1)

WITHIN INSTRUCTIONAL COMPUTING THE PRIORITIES ARE AS FOLLOWS:

1. DIRECT INSTRUCTION
2. INSTRUCTIONAL SUPPORT
3. MANAGEMENT OF INSTRUCTION

WITHIN DIRECT INSTRUCTION, THE OBJECTIVES OF HIGHEST PRIORITY ARE AS FOLLOWS:

1. TO PROVIDE MICROCOMPUTERS AND SOFTWARE TO FACULTY FOR THE DEVELOPMENT OF INSTRUCTIONAL MATERIALS
2. TO PROVIDE HARDWARE AND SOFTWARE FOR COMPUTER SCIENCE INSTRUCTION
3. TO PROVIDE MICROCOMPUTER LABORATORIES/CLASSROOMS

CONTINUE TO P. 96

PRIORITIES

WITHIN THE CATEGORY OF PROFESSIONAL DEVELOPMENT/TRAINING, CONSTITUENCIES WERE RANKED ACCORDING TO HIGHEST PRIORITY OF NEED:

1. CLERICAL STAFF
2. FACULTY (GENERAL)
3. PROFESSIONAL STAFF
4. ADMINISTRATORS
5. FACULTY (COMPUTER SCIENCE)
6. STAFF (COMPUTER CENTER)

THE CONSTITUENCIES WERE ALSO RANKED ACCORDING TO PRIORITY REGARDING NEED FOR HARDWARE AND SOFTWARE:

1. STUDENTS
2. FACULTY (GENERAL)
3. STAFF (PROFESSIONAL)
4. STAFF (CLERICAL)
5. FACULTY (COMPUTER SCIENCE)
6. ADMINISTRATORS
7. FACULTY (MICROCOMPUTER CENTER)
8. STAFF (COMPUTER CENTER)

TO RETURN TO INTEGRATION MENU, GO TO P. 90

IMPLEMENTATION STRATEGY:
PERSONNEL

"EVERY PROBLEM CONTAINS WITHIN ITSELF THE SEEDS OF ITS OWN SOLUTION"

THE FOLLOWING STEPS ARE NECESSARY TO IMPLEMENT IPP.

1. ESTABLISH POLICY COUNCIL SUPPORT
2. CONSTITUTE ADVISORY COUNCIL
3. FORMALIZE OPERATIONAL COMMITTEES
4. APPOINT PERSONS TO COORDINATE MAJOR FUNCTIONAL AREAS OF IPP
5. IDENTIFY RESPONSIBILITY FOR IPP

CONTINUE TO P. 98

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IMPLEMENTATION STRATEGY:
FINANCING

1. DETERMINE AVAILABLE CAPITAL FROM COLLEGE BUDGET FOR 84-85 TO 86-87 AND ALLOCATE TO IPP
2. ESTABLISH ANNUAL FOUNDATION CAPITAL CAMPAIGN
3. ALLOCATE APPROPRIATE PERCENTAGE OF FOUNDATION HI TECH FUND RAISING CAMPAIGN TO IPP
4. INITIATE FUND RAISING ACTIVITIES:
 - o STATE-OF-THE-ART ANNUAL DINNER
 - o COMPUTER LECTURE SERIES
 - o SATURDAY COMPUTER PICNICS
 - o EDUCATION/BUSINESS PARTNERSHIPS
5. INITIATE FTSE INCENTIVE PLAN
6. IMPLEMENT COST SAVINGS PLANS
7. DEVELOP GRANT PROPOSALS
8. MARKET PRODUCTS
9. ASSESS USER FEES
10. ENCOURAGE EMPLOYEES TO ENROLL IN PCC COMPUTER PROFESSIONAL DEVELOPMENT COURSES

TO RETURN TO INTERGRATION MENU, GO TO P. 90

RESULTS

"GIVE ME A LEVER LONG ENOUGH AND I CAN MOVE THE
WORLD SINGLEHANDED."

ARCHIMEDES

CONTINUE TO P. 100

RESULTS
(CONTINUED)

1. PIMA COLLEGE WILL BECOME STATE-OF-THE-ART
2. PIMA STUDENTS WILL BE APPROPRIATELY TRAINED AND EDUCATED FOR THE INFORMATION SOCIETY
3. THE QUALITY OF INSTRUCTION WILL ACCELERATE AS FACULTY APPLY TECHNOLOGICAL TOOLS TO THE DEVELOPMENT, DISSEMINATION, AND MANAGEMENT OF INSTRUCTION
4. THE NATURE OF STAFF WORK WILL BE UPGRADED AND "SERVICE TO PEOPLE" WILL EMERGE AS TECHNOLOGY TOOLS DO THE ROUTINE
5. THE INSTITUTION WILL WORK IN SYNCHRONIZATION AS INFORMATION AND COMMUNICATION PERMEATES THE ORGANIZATION
6. THE NEXT IPP WILL BE REVIEWED VIA YOUR COMPUTER RATHER THAN THROUGH 100 PAGES OF PAPER